

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

☐ = Required Field

Local Agency Information

Funding Source:	ARP-ESSER	
Report Prepared By:	Desiree Grand	
Agency Name:	Cardinal McCloskey Community Charter School	
Mailing Address:	685 East 182nd Street	
	Street	
	Bronx	NY 10457
	City	State Zip Code
Telephone # of Report Preparer:	347-708-0480	County: Bronx
E-mail Address:	dgrand@cmccs.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$677,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading Specialist (2021-22 school year)	1.00	\$70,000	\$70,000
Reading Specialist (2022-23 school year)	1.00	\$70,000	\$70,000
Reading Specialist (2023-24 school year)	1.00	\$70,000	\$70,000
Summer School Teacher Stipends (2023-24 school year)	20.00	\$2000/stipend	\$40,000
School Counselor (2023-24 school year)	0.55	\$82,000	\$45,000
Social Worker (2023-2024 school year)	0.55	\$82,000	\$45,000
Dean of School Culture (2021-22 school year)	0.75	\$70,000	\$52,500
Dean of School Culture (2022-23 school year)	0.75	\$70,000	\$52,500
Dean of School Culture (2023-24 school year)	0.75	\$70,000	\$52,500
PE & Health Teacher (2021-22 school year)	1.00	\$60,000	\$60,000
PE & Health Teacher (2022-23 school year)	1.00	\$60,000	\$60,000
PE & Health Teacher (2023-24 school year)	1.00	\$60,000	\$60,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$162,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian II (2021-22 school year)	0.57	\$70,000.00	\$40,000
Custodian II (2022-23 school year)	0.57	\$70,000.00	\$40,000
Custodian II (2023-24 school year)	0.70	\$70,000.00	\$49,000
Custodian I (2023-24 school year)	0.66	\$50,000.00	\$33,000

PURCHASED SERVICES			
Subtotal - Code 40			\$166,400
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Reading & Growth Program - Student Testing (2023-2024)	NWEA	\$18.50/ test for Aprox. 400 students	\$7,400
Grant Management Services (2023-2024)	CSBM	Approximately \$835.month x 12 months	\$10,000
Single Audit (2023-2024)	BDO	100% of fee	\$15,000
After School Program (2021-2022)	Boys & Girls Clubs	\$2,000/month x 10 months	\$20,000
After School Program (2022-2023)	Boys & Girls Clubs	\$3,000/month x 10 months	\$30,000
After School Program (2023-2024)	Boys & Girls Clubs	\$6,000/month x 10 months	\$60,000
Tech Fee for Remote AP system	CSBM	\$8,000/year for 3 years	\$24,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$238,264
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Software - Brain Pop (2023-2024)	1 Year subscription	\$2,500/year	\$2,500
Software - ALMA (2023-2024)	1 Year subscription	\$4,000/year	\$4,000
Office Furniture - Post Covid Office Furniture & Layout (2021-2022)	8.00	Approx \$1,745/office space	\$13,949
Classroom Furniture - Post Covid Office Furniture & Layout (2021-2022)	4.00	\$2,750/classroom	\$11,000
Classroom Furniture - Post Covid Office Furniture & Layout (2023-2024)	7.00	\$2,000/classroom	\$14,000
Textbooks - Student Reading Program (2021-2022)	1 Year subscription	\$44,866.00	\$44,866
Textbooks - Student Reading Program (2022-2023) & (2023-2024)	2 Years - subscriptions	\$45,000.00	\$90,000
Staff Laptops (2023-2024)	25.00	\$1,230.00	\$30,750
Headphones (2023-2024)	400.00	\$17.33	\$5,199
Staffing recruitment posting for new positions (2021-2022)	1 Year	\$7,350.00	\$7,350
Staffing recruitment posting for new positions (2022-2023)	1 Year	\$4,000.00	\$4,000
Staffing recruitment posting for new positions (2023-2024)	1 Year	\$3,150.00	\$3,150
Cleaning Supplies	3 Years	\$2500/year	\$7,500

Employee Benefits		
Subtotal - Code 80		\$81,012
Benefit		Proposed Expenditure
Social Security		\$52,049
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$8,395
Unemployment Insurance		\$8,395
Other(Identify)		
Medicare		\$12,173

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$677,500
Support Staff Salaries	16	\$162,000
Purchased Services	40	\$166,400
Supplies and Materials	45	\$238,264
Travel Expenses	46	
Employee Benefits	80	\$81,012
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,325,176

Agency Code:	321000861130
Project #:	5880-21-5580
Contract #:	
Agency Name:	Cardinal McCloskey Community Charter School

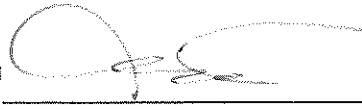
FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

9/3/2021 

Date

Signature

Jennifer Falke, Principal

Name and Title of Chief Administrative Officer

Fiscal Year	First Payment	Line #
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

